

## Comparison of Public Schools Budget Proposals

	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec	2006 Approp to Request	2006 Approp to Gov Rec	Administration	Teachers	Operations	Children's Programs	Facilities
<b>State Appropriation</b>											
1 General Funds	\$964,706,500	\$995,344,700	\$1,046,829,800	\$1,035,366,300	\$51,485,100	\$40,021,600	\$78,795,300	\$684,143,600	\$255,502,400	\$16,925,000	\$0
2 Dedicated Funds	\$42,899,516	\$45,232,800	\$51,016,800	\$51,616,800	\$5,784,000	\$6,384,000	\$0	\$600,000	\$28,643,900	\$6,300,000	\$16,072,900
3 Federal Funds	\$167,820,124	\$165,000,000	\$175,000,000	\$175,000,000	\$10,000,000	\$10,000,000	\$1,750,200	\$57,541,500	\$5,887,200	\$109,821,100	\$0
<b>4 Total State Appropriation</b>	<b>\$1,175,426,140</b>	<b>\$1,205,577,500</b>	<b>\$1,272,846,600</b>	<b>\$1,261,983,100</b>	<b>\$67,269,100</b>	<b>\$56,405,600</b>	<b>\$80,545,500</b>	<b>\$742,285,100</b>	<b>\$290,033,500</b>	<b>\$133,046,100</b>	<b>\$16,072,900</b>
<b>Program Distribution</b>											
<b>Statutory Requirements</b>											
5 Property Tax Replacement	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000	\$0	\$0
6 Transportation	\$58,215,635	\$60,521,600	\$62,742,000	\$62,742,000	\$2,220,400	\$2,220,400	\$0	\$0	\$62,742,000	\$0	\$0
7 Border Contracts	\$649,288	\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
8 Exceptional Contracts/Tuition Equivalents	\$4,560,675	\$5,750,000	\$5,750,000	\$5,750,000	\$0	\$0	\$0	\$0	\$0	\$5,750,000	\$0
9 Floor	\$1,546,048	\$395,500	\$0	\$0	(\$395,500)	(\$395,500)	\$0	\$0	\$0	\$0	\$0
10 Program Adjustments	\$472,644	\$400,000	\$435,000	\$435,000	\$35,000	\$35,000	\$0	\$0	\$0	\$435,000	\$0
11 Salary Based Apportionment	\$688,700,477	\$696,708,200	\$734,471,200	\$736,735,900	\$37,763,000	\$40,027,700	\$66,732,200	\$573,235,400	\$96,768,300	\$0	\$0
12 Teacher Incentive Awards	\$635,055	\$696,400	\$313,200	\$313,200	(\$383,200)	(\$383,200)	\$0	\$313,200	\$0	\$0	\$0
13 State Paid Employee Benefits	\$123,126,564	\$126,161,700	\$135,978,900	\$131,900,700	\$9,817,200	\$5,739,000	\$11,948,500	\$102,625,100	\$17,327,100	\$0	\$0
14 Unemployment Claims	\$883,830	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0	\$114,600	\$969,900	\$165,500	\$0	\$0
15 Early Retirement	\$4,565,181	\$4,600,000	\$4,750,000	\$4,750,000	\$150,000	\$150,000	\$0	\$4,750,000	\$0	\$0	\$0
16 Bond Levy Equalization	\$2,000,000	\$4,527,500	\$5,300,000	\$5,300,000	\$772,500	\$772,500	\$0	\$0	\$0	\$0	\$5,300,000
17 Safe and Drug Free Schools	\$4,691,716	\$4,700,000	\$6,300,000	\$6,300,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$6,300,000	\$0
<b>18 Total Statutory Requirements</b>	<b>\$965,047,113</b>	<b>\$981,510,900</b>	<b>\$1,033,090,300</b>	<b>\$1,031,276,800</b>	<b>\$51,579,400</b>	<b>\$49,765,900</b>	<b>\$78,795,300</b>	<b>\$681,893,600</b>	<b>\$252,002,900</b>	<b>\$13,285,000</b>	<b>\$5,300,000</b>
<b>Other Distributions</b>											
19 Technology Grants	\$8,400,000	\$9,500,000	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000	\$0	\$0
20 Idaho Reading Initiative	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$0
21 Limited English Proficiency	\$4,850,000	\$5,060,000	\$5,290,000	\$5,290,000	\$230,000	\$230,000	\$0	\$0	\$0	\$5,290,000	\$0
22 Gifted and Talented	\$497,406	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
23 Idaho Digital Learning Academy	\$450,000	\$900,000	\$900,000	\$1,350,000	\$0	\$450,000	\$0	\$0	\$0	\$1,350,000	\$0
24 Physical Education Initiative	\$0	\$0	\$5,600,000	\$1,850,000	\$5,600,000	\$1,850,000	\$0	\$1,850,000	\$0	\$0	\$0
25 High School Redesign	\$0	\$0	\$1,450,000	\$1,000,000	\$1,450,000	\$1,000,000	\$0	\$500,000	\$0	\$500,000	\$0
26 School Facilities Funding (Lottery)	\$8,922,500	\$8,922,500	\$16,072,900	\$10,772,900	\$7,150,400	\$1,850,400	\$0	\$0	\$0	\$0	\$10,772,900
27 Federal Funds to Local School Districts	\$167,821,491	\$165,000,000	\$175,000,000	\$175,000,000	\$10,000,000	\$10,000,000	\$1,750,200	\$57,541,500	\$5,887,200	\$109,821,100	\$0
28 One-time Salary Increase HB 395	\$0	\$8,234,700	\$0	\$0	(\$8,234,700)	(\$8,234,700)	\$0	\$0	\$0	\$0	\$0
29 Whitepine HB 315 Transfer	\$377,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>30 Total Other Distributions</b>	<b>\$194,118,897</b>	<b>\$200,917,200</b>	<b>\$217,112,900</b>	<b>\$208,062,900</b>	<b>\$16,195,700</b>	<b>\$7,145,700</b>	<b>\$1,750,200</b>	<b>\$60,391,500</b>	<b>\$15,387,200</b>	<b>\$119,761,100</b>	<b>\$10,772,900</b>
<b>31 Total Program Expenditures</b>	<b>\$1,159,166,010</b>	<b>\$1,182,428,100</b>	<b>\$1,250,203,200</b>	<b>\$1,239,339,700</b>	<b>\$67,775,100</b>	<b>\$56,911,600</b>	<b>\$80,545,500</b>	<b>\$742,285,100</b>	<b>\$267,390,100</b>	<b>\$133,046,100</b>	<b>\$16,072,900</b>
<b>32 Education Stabilization Fund</b>	<b>(\$9,364,032)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		
<b>33 State Discretionary Funds</b>	<b>\$25,624,162</b>	<b>\$23,149,400</b>	<b>\$22,643,400</b>	<b>\$22,643,400</b>	<b>(\$506,000)</b>	<b>(\$506,000)</b>			<b>\$22,643,400</b>		
<b>34 Estimated Support Units</b>	<b>12,946</b>	<b>13,150</b>	<b>13,450</b>	<b>13,450</b>	<b>300</b>	<b>300</b>			<b>\$13,450</b>		
<b>35 State Discretionary Support/Unit</b>	<b>\$1,979</b>	<b>\$1,760</b>	<b>\$1,684</b>	<b>\$1,684</b>	<b>(\$77)</b>	<b>(\$77)</b>			<b>\$1,684</b>		
<b>36 Local Discretionary Support/Unit</b>	<b>\$22,471</b>	<b>\$22,935</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$1,311</b>	<b>\$1,311</b>			<b>\$24,246</b>		
<b>37 Total Discretionary Support/Unit</b>	<b>\$24,450</b>	<b>\$24,695</b>	<b>\$25,930</b>	<b>\$25,930</b>	<b>\$1,234</b>	<b>\$1,234</b>			<b>\$25,930</b>		